

CCP Funding Proposals

FY 2013-2014

Item	Description	FY 2013-14	Staff
A.	Parole Revocation Staff (District Attorney and Public Defender) Starting July 1, 2013 the District Attorney (DA) and Public Defender (PD) will be responsible for parole revocations. It is estimated that the county will be responsible for 4,500 parole revocation petitions per year. This proposal addresses this “realigned” workload and will fund the salary and benefits of additional staff needed by both the District Attorney and Public Defender so that each office will be able to fulfill their obligations under the law and constitution. Specifically, each office will receive 2 attorneys, 1 investigator, 1 paralegal, 1 legal support assistant for each office. There is an ongoing cost of \$1,776,270 per fiscal year.	\$1,776,270	DA: 5.0 PD: 5.0 Total: 10.0
B.	Staff Attorney to Review Local Prison Sentences (Sheriff) Starting October 1, 2011, certain felony convictions became eligible for extended sentences in local jail. This proposal would fund the salary and benefits of one full-time attorney position in the Sheriff’s Department to review, analyze, and interpret all court sentences made pursuant to Penal Code § 1170(h) to ensure that offenders are correctly sentenced to county jail. This proposal supports San Diego Realignment Goal #1, “Efficiently Use Jail Capacity.” There is an ongoing cost of \$200,406 per fiscal year.	\$200,406	Sheriff: 1.0
C.	Treatment Data Analyst (Health and Human Services Agency) Starting October 1, 2011, the county’s treatment network operated by HHSA began seeing realigned offenders being placed in alcohol, drug, and mental health treatment. This proposal funds the salary and benefits of one full-time Administrative Analyst to collect, analyze and develop reports for monitoring and evaluating the effectiveness and appropriateness of behavioral health programs. This proposal supports San Diego Realignment Goal #3, “Incorporate Evidence-Based Practices into Supervision and Case Management.” There is an ongoing cost of \$100,938 per fiscal year.	\$100,938	HHSA: 1.0
D.	Mandatory Supervision Staffing (Probation) Starting January 2013 the county and court began pre-release court hearings for persons to be released on mandatory supervision. During the hearings the court, prosecutor and defense learn what programs the person has completed while in the sheriff’s custody, and probation provides a supervision plan for release into the community. This proposal funds the salary and benefits for six (6) full-time probation positions to provide transitional Reentry Services at the East Mesa Reentry Facility and Las Colinas Detention Facility for persons being released on mandatory supervision. This proposal supports San Diego Realignment Plan Goal #2, “Incorporate Reentry Principles into In-Custody Programming,” as well as Goal #3, “Incorporate Evidence-Based Practices into Supervision and Case Management. There is an ongoing cost of \$767,000 per fiscal year	\$767,000	Probation: 6.0

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E.	Regional Realignment Response Group (Sheriff) San Diego County Sheriff's Department requests funding for four (4) full time Criminal Intelligence Analysts to analyze realigned populations, pre-release, for threat assessment with one layer link analysis to identify prolific offenders and develop and disseminate to appropriate San Diego Law Enforcement agencies. The San Diego County Sheriff's Department is also requesting \$1 million on an annual basis to be used by participating law enforcement agencies for overtime to monitor and address high-risk targets identified by the Criminal Intelligence Analysts. There is an annual staff cost of \$429,888 and an annual staff overtime budget \$1.0 million per fiscal year	\$1,429,888	Sheriff: 4.0
F.	Realignment Data Collection and Analysis Project (Sheriff) The San Diego County Sheriff's Department requests funding to develop and implement a system to allow authorized users to make more informed decisions regarding the implementation of reentry services. This will serve as the "technological glue" for all Community Correctional Partnership ("CCP") agencies, helping us to hold our operational realignment efforts together and inform us of progress and outcomes across the entire justice process. This proposal supports San Diego County's Realignment Goal #2 to "Incorporate Reentry Principles Into In-Custody Programming." There is an ongoing maintenance cost of \$151,652.	\$1,900,000	Sheriff: 0.0
G.	Medical Costs in Jail (Sheriff) In response to the growing jail population, caused by the implementation of Criminal Justice Realignment, the San Diego County Sheriff's Department requests funding to reimburse excess costs associated with the medical/mental health care of the realigned population in jail. This is an initial ongoing funding request of \$2.6 million. The Sheriff requests that an additional \$2 million in funds be reserved in each of the fiscal years FY 2013-14 and FY 2014-15 as contingency amounts as acute care cases, inpatient hospital days and prescription medication costs continue to increase. Total costs are projected to rise to \$4.6 million in FY 2013-14 and to \$6.6 million in FY 2014-15.	\$2,600,000	Sheriff: 0.0
H.	Expand Residential Reentry Center (Probation) The San Diego County Probation Department requests additional funding in the amount of \$2.7 million for a total of \$4.8 million. This increase in funding is to support the increase of 90 additional Residential Re-entry beds, for a total of 165 beds. In addition, the department requests 1.0 Sr. Probation Officer to serve this population. This proposal supports San Diego Realignment Goal #1, "Efficiently Use Jail Capacity." There is an on-going staff cost of \$100,000 per fiscal year and an annual contract cost of \$2.6 million per fiscal year.	\$2,700,000	Probation: 1.0